

COUNTY EXECUTIVE'S 2013 BUDGET**DEPT:** OFFSET TO INTERNAL SERVICE CHARGES**UNIT NO.** 1930**FUND:** General - 0001

| BUDGET SUMMARY | | | |
|--|-----------------|-----------------|---------------------|
| | 2012 Budget | 2013 Budget | 2012/2013 Change |
| Expenditure | | | |
| Offset to Services Departments Charges | \$ (58,948,633) | \$ (60,643,031) | \$ (1,694,398) |
| Revenues | | | |
| Offset to Service Departments Revenue | (58,948,633) | (60,643,031) | (1,694,398) |
| Property Tax Levy | 0 | 0 | 0 |

The purpose of this non-departmental budget is to reduce total County expenditures and revenues by the amount of charges from internal service fund departments to other County departments. Without this adjustment, total County expenditures and revenues would be overstated. Expenditures (\$60,643,031) and revenue offsets of (\$60,643,031) reflect the charges from the following departments in the table below to other County departments.

| BUDGET SUMMARY | | | |
|--|-----------------|-----------------|---------------------|
| | 2012 Budget | 2013 Budget | 2012/2013 Change |
| DAS-Risk Management | \$ (7,566,149) | \$ (7,688,183) | \$ (122,034) |
| DAS-IMSD | (15,001,508) | (14,813,137) | 188,371 |
| DAS-Facilities Management | (24,278,182) | (25,186,896) | (908,714) |
| DAS-Water Utility | (256,318) | (271,858) | (15,540) |
| DOT-Airport | (407,400) | (397,220) | 10,180 |
| DOT-Highways | (1,256,477) | (1,746,223) | (489,746) |
| DOT-Fleet | (10,589,999) | (10,539,514) | 50,485 |
| Subtotal | \$ (59,356,033) | \$ (60,643,031) | \$ (1,286,998) |
| Allowance for Undistributed Crosscharges | (407,400) | 0 | 407,400 |
| Total | \$ (58,948,633) | \$ (60,643,031) | \$ (1,694,398) |